

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		13.7										
1004 Gen Fund (UGF)		472.4										
1007 I/A Rcpts (Other)		516.2										
FY18 Conference Committee Total		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,002.3	767.8	45.0	181.5	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	31.2	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		557.8										
FY18 Conference Committee Total		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		557.8	345.0	42.0	144.4	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	6.3	-17.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		557.8	351.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY19 Adjusted Base Total		558.8	352.3	25.0	155.1	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.8										
FY19 Gov Amend + Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.6										
FY18 Conference Committee Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-65.4	26.7	20.7	18.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		2,499.9										
1003 G/F Match (UGF)		99.4										
1004 Gen Fund (UGF)		249.1										
1007 I/A Rcpts (Other)		1,117.3										
FY18 Conference Committee Total		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,965.7	2,900.8	19.0	997.7	42.2	6.0	0.0	0.0	28	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	61.3	0.0	-55.3	0.0	-6.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,965.7	2,962.1	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1007 I/A Rcpts (Other)		2.3										
FY19 Adjusted Base Total		3,973.3	2,969.7	19.0	942.4	42.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.0										
1007 I/A Rcpts (Other)		-55.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.0										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		20.9										
FY19 Gov Amend + Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,828.9										
FY18 Conference Committee Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.4										
FY19 Gov Amend + Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
1002 Fed Rcpts (Fed)		4,621.8										
1004 Gen Fund (UGF)		171.0										
1007 I/A Rcpts (Other)		1,903.9										
FY18 Conference Committee Total		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,696.7	3,848.9	15.0	2,685.7	127.1	20.0	0.0	0.0	28	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Two Positions (07-1712, 07-4513)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-240.0	-10.0	260.0	0.0	-10.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,696.7	3,608.9	5.0	2,945.7	127.1	10.0	0.0	0.0	26	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		3.4										
Transfer Commodity Staff to the Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-915.6	0.0	915.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,706.9	2,703.5	5.0	3,861.3	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.3										
1007 I/A Rcpts (Other)		3.8										
FY19 Gov Amend + Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
1002 Fed Rcpts (Fed)		1,459.3										
1004 Gen Fund (UGF)		1,141.5										
1007 I/A Rcpts (Other)		1,604.5										
1092 MHTAAR (Other)		76.5										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		127.3										
FY18 Conference Committee Total		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,519.3	3,577.9	30.3	838.3	57.8	15.0	0.0	0.0	32	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	47.8	-32.8	-15.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,519.3	3,577.9	30.3	886.1	25.0	0.0	0.0	0.0	32	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		4.3										
1157 Wrkrs Safe (DGF)		0.6										
Reverse Mental Health Trust Recommendation	OTI	-76.5	-72.5	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-76.5										
Delete Economist III (07-5500)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		4,455.5	3,518.1	30.3	882.1	25.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Workforce - Alaska Health Workforce Profile	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.1										
1007 I/A Rcpts (Other)		-80.3										
1108 Stat Desig (Other)		-90.2										
1157 Wrkrs Safe (DGF)		-6.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		18.6										
1092 MHTAAR (Other)		4.0										
FY19 Gov Amend + Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1157 Wrks Safe (DGF) 5,653.0	ConfCom	5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
FY18 Conference Committee Total		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,653.0	4,403.2	18.7	1,154.1	55.0	0.0	22.0	0.0	47	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Three Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-34.1	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,653.0	4,369.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1157 Wrks Safe (DGF) 18.0	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,671.0	4,387.1	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1157 Wrks Safe (DGF) 33.2	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF)		443.3										
FY18 Conference Committee Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		443.3	297.2	18.2	122.9	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-21.2	-18.2	39.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		443.3	276.0	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.5										
FY19 Adjusted Base Total		443.8	276.5	0.0	162.3	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Realize Efficiencies and Align Budget Authority to Actual Expenses	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-22.2										
FY19 Gov Amend + Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1203 WCBenGF (DGF) 774.4	ConfCom	774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
FY18 Conference Committee Total		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		774.4	87.2	0.0	219.4	2.0	0.0	465.8	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.5	0.0	30.6	0.0	0.0	-33.1	0.0	0	0	0
FY18 Management Plan Total		774.4	89.7	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1203 WCBenGF (DGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury (DGF)		3,414.9										
FY18 Conference Committee Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,414.9	212.9	1.5	52.2	4.3	5.0	3,139.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-16.4	0.0	21.4	0.0	-5.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,414.9	196.5	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.6										
FY19 Adjusted Base Total		3,415.5	197.1	1.5	73.6	4.3	0.0	3,139.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury (DGF)		-170.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.3										
FY19 Gov Amend + Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,458.9										
FY18 Conference Committee Total		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,458.9	233.1	16.8	191.6	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,458.9	231.9	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
FY19 Adjusted Base Total		1,460.0	233.0	16.8	192.8	17.4	0.0	1,000.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund (DGF)		-72.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		2.5										
FY19 Gov Amend + Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,761.5										
1007 I/A Rcpts (Other)		632.3										
FY18 Conference Committee Total		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,393.8	1,991.5	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		2.9										
FY19 Adjusted Base Total		2,402.7	2,000.4	4.8	385.5	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-31.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		3.9										
FY19 Gov Amend + Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		127.8										
1007 I/A Rcpts (Other)		719.8										
1172 Bldg Safe (DGF)		2,144.9										
FY18 Conference Committee Total		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,992.5	2,269.7	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.2										
1172 Bldg Safe (DGF)		2.9										
FY19 Adjusted Base Total		2,997.2	2,274.4	112.1	585.7	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
1172 Bldg Safe (DGF)		-113.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
1172 Bldg Safe (DGF)		16.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.5										
1172 Bldg Safe (DGF)		4.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.9										
1172 Bldg Safe (DGF)		27.1										
FY19 Gov Amend + Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,243.1										
1003 G/F Match (UGF)		283.1										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		318.4										
1157 Wrkrs Safe (DGF)		2,900.7										
FY18 Conference Committee Total		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,760.9	3,731.6	210.7	1,704.0	114.6	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	39.6	-39.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,760.9	3,731.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 G/F Match (UGF)		0.4										
1157 Wrkrs Safe (DGF)		3.1										
FY19 Adjusted Base Total		5,767.9	3,738.6	210.7	1,743.6	75.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
1007 I/A Rcpts (Other)		-50.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		3.7										
1157 Wrkrs Safe (DGF)		12.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		0.8										
1157 Wrkrs Safe (DGF)		5.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.7										
1003 G/F Match (UGF)		3.4										
1007 I/A Rcpts (Other)		4.8										
1157 Wrkrs Safe (DGF)		26.0										
FY19 Gov Amend + Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		160.8										
FY18 Conference Committee Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
FY19 Gov Amend + Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
*** Changes from FY19 Gov Amend + to CC5 and HB287 ***												
CC5 and HB287 Total		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,027.3										
1007 I/A Rcpts (Other)		342.4										
FY18 Conference Committee Total		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,369.7	954.0	35.0	330.7	50.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,369.7	963.4	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		0.2										
FY19 Adjusted Base Total		1,371.8	965.5	35.0	330.7	40.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-145.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1007 I/A Rcpts (Other)		3.5										
FY19 Gov Amend + Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts (Fed)		12,443.6										
1007 I/A Rcpts (Other)		4,665.1										
1049 Trng Bldg (DGF)		803.2										
1092 MHTAAR (Other)		125.0										
1108 Stat Desig (Other)		40.0										
FY18 Conference Committee Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.4										
1007 I/A Rcpts (Other)		3.9										
1049 Trng Bldg (DGF)		1.5										
1092 MHTAAR (Other)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-125.0	-75.3	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Employment-Job Center Liaison in Correctional Facilities (FY16-FY19)	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY19 Adjusted Base Total		18,115.2	9,333.1	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-622.2										
1007 I/A Rcpts (Other)		-233.3										
1049 Trng Bldg (DGF)		-46.4										
1108 Stat Desig (Other)		-2.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.3										
1007 I/A Rcpts (Other)		6.6										
1049 Trng Bldg (DGF)		6.9										
FY19 Gov Amend + Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
1002 Fed Rcpts (Fed)		12,383.0										
1003 G/F Match (UGF)		1,953.6										
1004 Gen Fund (UGF)		1,861.3										
1007 I/A Rcpts (Other)		2,844.6										
1054 STEP (DGF)		8,035.9										
1151 VoTech Ed (DGF)		4,210.1										
FY18 Conference Committee Total		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		31,288.5	3,489.1	66.8	5,004.7	81.8	0.0	22,646.1	0.0	30	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Five Positions for Disability Employment Initiative Round VI (Youth) Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Align Authority with Anticipated Expenses	LIT	0.0	269.7	0.0	-269.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		31,288.5	3,758.8	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.1										
1054 STEP (DGF)		0.9										
1151 VoTech Ed (DGF)		0.3										
FY19 Adjusted Base Total		31,298.8	3,769.1	66.8	4,735.0	81.8	0.0	22,646.1	0.0	30	0	5
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Technical and Vocational Education Program Adjustment	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed (DGF)		-347.7										
Align Budget Authority to Actual Expenses	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1007 I/A Rcpts (Other)		-2,844.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.5										
1003 G/F Match (UGF)		4.8										
1004 Gen Fund (UGF)		1.4										
1054 STEP (DGF)		4.3										
1151 VoTech Ed (DGF)		1.4										
FY19 Gov Amend + Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
1002 Fed Rcpts (Fed)		27,289.8										
1005 GF/Prgm (DGF)		47.7										
1007 I/A Rcpts (Other)		304.6										
1054 STEP (DGF)		412.6										
1151 VoTech Ed (DGF)		408.9										
FY18 Conference Committee Total		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		28,463.6	17,872.4	95.0	9,806.4	352.3	337.5	0.0	0.0	156	38	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Appeals Officer I/II (07-5038) from Full-Time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Employment Security Analyst II (07-5557) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Six Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	300.0	0.0	-300.0	0.0	0.0	0	0	0
FY18 Management Plan Total		28,463.6	17,872.4	95.0	10,106.4	352.3	37.5	0.0	0.0	154	34	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.3										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.3										
1151 VoTech Ed (DGF)		1.3										
Delete Two Employment Security Analysts no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		28,540.9	17,949.7	95.0	10,106.4	352.3	37.5	0.0	0.0	152	34	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Budget Authority to Actual Expenses	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,411.3										
1005 GF/Prgm (DGF)		-39.8										
1007 I/A Rcpts (Other)		-15.2										
1054 STEP (DGF)		-3.7										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		216.1										
1007 I/A Rcpts (Other)		2.5										
1054 STEP (DGF)		6.1										
1151 VoTech Ed (DGF)		6.1										
FY19 Gov Amend + Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,267.9										
1007 I/A Rcpts (Other)		10.0										
FY18 Conference Committee Total		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Office Assistant II (05-2004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-58.8	-30.6	100.4	-11.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,277.9	918.8	10.0	329.1	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
Align Authority with Anticipated Expenses	LIT	0.0	30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,279.4	950.8	10.0	298.6	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Revenue Authority to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-260.0										
1007 I/A Rcpts (Other)		260.0										
Align Authority to Actual Expenses	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1007 I/A Rcpts (Other)		5.5										
FY19 Gov Amend + Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
1002 Fed Rcpts (Fed)		12,028.5										
1003 G/F Match (UGF)		4,438.3										
1117 VocRehab F (Other)		125.0										
1237 VocRehab S (DGF)		200.0										
FY18 Conference Committee Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.2										
1003 G/F Match (UGF)		12.3										
Delete Vocational Rehabilitation Assistant II (05-2131)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		16,831.3	8,893.7	75.9	2,230.3	280.1	10.0	5,341.3	0.0	88	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Authority to Actual Expenses	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.7										
1003 G/F Match (UGF)		23.0										
FY19 Gov Amend + Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		4,966.6										
1007 I/A Rcpts (Other)		297.8										
FY18 Conference Committee Total		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,264.4	2,560.9	21.1	1,007.9	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-11.1	11.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,264.4	2,560.9	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		5,275.5	2,572.0	10.0	1,019.0	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Authority to Actual Expenses	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.3										
1007 I/A Rcpts (Other)		-14.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.9										
1007 I/A Rcpts (Other)		0.6										
FY19 Gov Amend + Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,248.9										
1003 G/F Match (UGF)		42.0										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		126.0										
FY18 Conference Committee Total		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-8.6	8.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,541.9	19.0	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY19 Adjusted Base Total		1,542.0	19.1	2.5	42.6	0.0	0.0	1,477.8	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Align Authority to Actual Expenses	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-62.4										
1007 I/A Rcpts (Other)		-6.3										
FY19 Gov Amend + Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
1002 Fed Rcpts (Fed)		858.2										
1004 Gen Fund (UGF)		5,009.6										
1005 GF/Prgm (DGF)		3,082.2										
1007 I/A Rcpts (Other)		1,046.4										
1108 Stat Desig (Other)		904.0										
1151 VoTech Ed (DGF)		2,034.0										
FY18 Conference Committee Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	15	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY18 Management Plan Total		12,934.4	6,941.9	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	57	13	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		1.0										
Delete Two Vacant Instructors Aide II Positions (05-8017, 07-X002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		12,944.6	6,952.1	50.0	3,240.3	1,417.7	74.7	1,209.8	0.0	55	13	3
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Maintain AVTEC Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.5										
1005 GF/Prgm (DGF)		250.5										
Technical and Vocational Education Program Adjustment	Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-172.9										
Align Authority to Actual Expenses	Dec	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		4.9										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1005 GF/Prgm (DGF)		20.1										
FY19 Gov Amend + Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,767.8										
1061 CIP Rcpts (Other)		93.7										
FY18 Conference Committee Total		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-23.1	0.0	14.1	9.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,861.5	875.0	0.0	951.3	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,861.5	880.6	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
1061 CIP Rcpts (Other)		0.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		32.1										
1061 CIP Rcpts (Other)		3.6										
FY19 Gov Amend + Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287